Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
				neb
Enrollment				Notes
Total Student Enrollment	412			Total enrollment for entire school
Special Education	31			
ELL	1			
F&R Lunch	299			
SY 10-11 Allocation				Notes
Local Funding			\$3,205,028	Funding generated through a combination of core positions and student enrollment
Special Education			\$168,052	Required teachers and Aides to meet student needs
ELL			\$3,819	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,376,900	
Title I - EAZ			\$153,534	Endoved funds are command of the trial but a
Title I - EAC (Parent Partner)			\$2,847	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these
Title II - Professional Development			\$10,100	funds as part of the flexible resources.
Subtotal, Federal Funds			\$166,481	
Total Allocation				Includes all revenue sources
Core Staffing	FTE (F/T)	FTE (P/T)		Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher Physical Education Teacher	1	0	\$84,026	
			¢94.026	
-	1 2	0	\$84,026 \$168,052	
Special Education Teacher	2		\$168,052	
Special Education Teacher Bilingual Education Teacher	2 0	0	\$168,052 \$0	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian	2 0 1	0 0	\$168,052 \$0 \$84,026	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor	2 0	0	\$168,052 \$0 \$84,026 \$84,026	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor	2 0 1 1	0 0	\$168,052 \$0 \$84,026 \$84,026 \$0	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer	2 0 1 1 0	0 0	\$168,052 \$0 \$84,026 \$84,026	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer	2 0 1 1 0	0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman	2 0 1 1 0 1 0	0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional	2 0 1 1 0 1 0	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional	2 0 1 1 0 1 0	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056	
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional	2 0 1 1 0 1 0	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056	Dollar equivalent of core staffing. These positions cannot be changed.
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes	2 0 1 1 0 1 0	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056 \$0 \$8,000	cannot be changed.
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding	2 0 1 1 0 1 0	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056 \$0 \$8,000	cannot be changed. Allocation of these funds are to be used at the
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding	2 0 1 1 0 1 0	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056 \$0 \$8,000	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding	2 0 1 1 0 1 0	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056 \$0 \$8,000	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding Flexible Funds Centrally-Funded Positions	2 0 1 1 0 1 0 1	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056 \$0 \$8,000	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo See Table A for suggested uses.
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding	2 0 1 1 0 1 0 1	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056 \$0 \$8,000	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo See Table A for suggested uses. Notes
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding Flexible Funds Centrally-Funded Positions Psychologist -Central	2 0 1 1 0 1 0 1 1 0 1 1	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056 \$0 \$8,000	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo See Table A for suggested uses. Notes These are preliminary assignments based on current student needs. Assignments will be updated as
Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding Flexible Funds Centrally-Funded Positions Psychologist -Central Social Worker - Central	2 0 1 1 0 1 0 1 1 0 1 1 FTE 0.5 0.3	0 0 0	\$168,052 \$0 \$84,026 \$84,026 \$0 \$84,026 \$0 \$93,799 \$271,056 \$0 \$8,000	cannot be changed. Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo See Table A for suggested uses. Notes These are preliminary assignments based on current

Table B: Projected Enrollment					
Grade	Students		Notes		
PS	30				
РК	40				
К	55				
1	58				
2	58				
3	53				
4	60				
5	58				
6	0				
7	0				
8	0				
9	0				
10	0				
11	0				
12	0				
UN	0				
Grand Total	412				

Table C: Projected ELL Enrollment						
ELL Enrollment Levels	Students		Notes			
PreK-12: ELP Level I	0					
PreK-12: ELP Levels II - IV	1					
Grand Total	1					